

# Fiscal Year 2005 Capital Budget Highlights



Baltimore City Department of Planning

## Message from the Mayor

Every July is the start of a new fiscal year, and I am pleased to share with you this newsletter highlighting the investments we are making in fiscal year 2005 to improve "The Greatest City in America". Our investments cover a broad range of activities, but they all share a single goal: To make the City of Baltimore a dynamic and sustainable place to live, learn, play and earn.

Under the leadership of Planning Commission Chair Peter Auchincloss and Director Otis Rolley, III, the Department of Planning is charged with developing the annual six-year Capital Improvement Program. Planning is responsible for balancing the needs and competing priorities of many City agencies – a job which they perform admirably.

Developing the capital budget means making choices. Making these tough choices requires projects to be placed into a larger context. Will this project make Baltimore safer and cleaner? Will it increase educational, cultural and recreational opportunities for our children? Will it help to strengthen our economy? The answer for these highlighted projects is a resounding yes!

Fundamentally, City government uses the capital improvement program to improve the quality of life

for Baltimoreans. Our programs like Project 5000, Strategic Neighborhood Action Plans (SNAP), Main Streets, Healthy Neighborhoods, and the Economic Growth Strategy all need capital funding to reach their true measure of success.



We strive to make City Government responsive, accountable and cost-effective. This newsletter and more detailed capital budget information posted on the Department of Planning's homepage (at [www.baltimorecity.gov](http://www.baltimorecity.gov)) are a testament to that sense of accountability.

Finally, I hope that you are proud of the progress we have made so far, and excited about the progress we will make in the future. I look forward to a time, in the near future, when our capital budget is guided by the City's Master Plan. Chair Auchincloss and Director Rolley have assured me that our first Master Plan in over 30 years will be completed by December 2005. This new Master Plan will provide the blueprint for Baltimore to realize its potential to become a world-class city.

Sincerely,

**Mayor Martin O'Malley**

# Overview

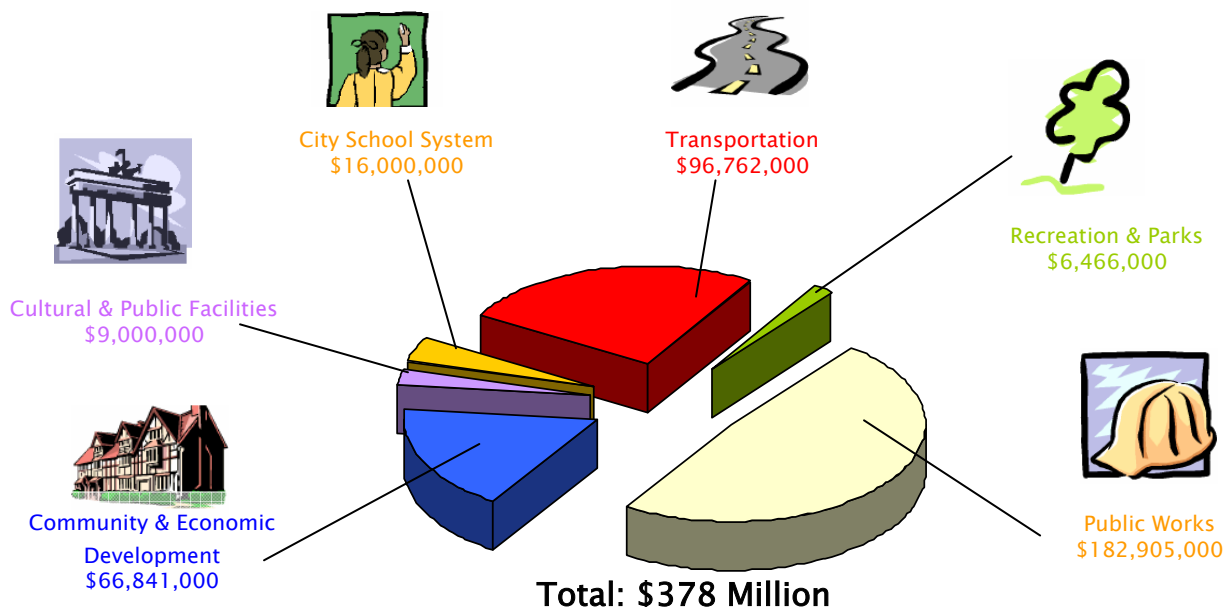
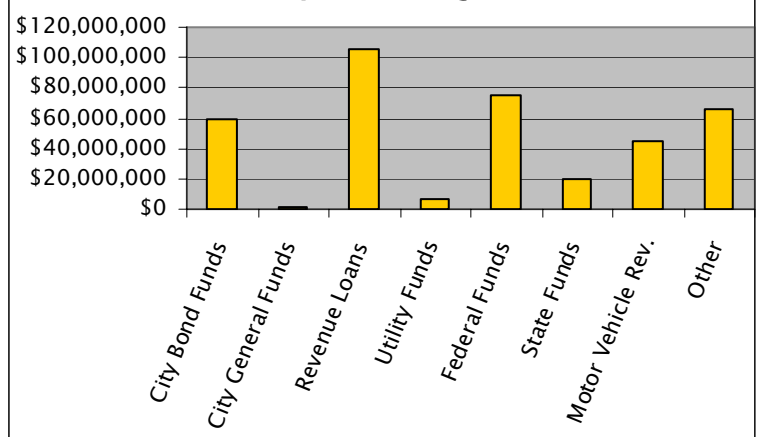
Every year, the Department of Planning assembles a package of programs and projects that City government will focus on for the next six years. These initiatives touch all aspects of life in Baltimore from incentives to help a first-time homeowner to caring for the elderly. They occur as close as the park down the street and as distant as a water treatment plant miles away. This package is called the Capital Improvement Program.

The Department of Planning receives requests for funds from City agencies as well as outside organizations trying to improve the City. Decisions are difficult. We try to spend intelligently, because we know that times are tight and waste is inexcusable. We ask if the City's money will be used to leverage money from other sources. We pay special attention to projects that improve public safety and those that create healthy neighborhoods. We patronize the Arts, pave roads, build hiking trails, renovate schools, rebuild neighborhoods, attract jobs and fix sewers. Juggling these demands and more is our challenge and our reward. Please join me in reviewing some of the highlights of the 2005 Capital Improvement Program.

The total amount spent by the City has increased in the past few years as we have recognized the need to invest more in our future. But, we have always worked hard to maintain the bottom-line and our excellent credit rating.

In some cases, spending decisions are made out of necessity. Certain mandates set by the federal government take the ability to choose out of our hands. But, for the most part, we can support projects and programs that improve the quality of life and contribute to Baltimore's progress. Here's how this year's budget is being divided.

**Sources of Funds for FY 2005  
Capital Budget**



# Community & Economic Development

## The Department of Housing and

**Community Development (Baltimore Housing)** continues to lead the effort to provide attractive and affordable housing in safe, stable neighborhoods. The 2005 capital budget provides essential resources towards fulfilling this goal by supporting the following key initiatives.

**Project 5000**, a program whose goal is to acquire 5,000 vacant and abandoned properties and lots to return them to productive use, exemplifies this effort. Under the supervision of Baltimore Housing, the City has partnered with the legal and real estate communities to guide this monumental task, with the intention of assembling land to spur new private investment. Under the **Mayor's Blight Elimination Initiative**, over 2000 blighted housing units will be demolished. This will enable neighbors to access more affordable homeowners insurance, and it will decrease the incidence of fire, crime and drug offenses that plague some of our neighborhoods.

Baltimore Housing is actively engaged in redeveloping sites to provide new housing options for City residents. Large-scale redevelopment and revitalization efforts at **Reservoir Hill**, **Flag House Courts**, **Uplands** and the **East Baltimore Development Initiative (EBDI)** are transforming these areas of the City.



The City's effort to provide an attractive residential environment certainly does not end there. Baltimore City is blessed with many affordable options for the person shopping for a home. Baltimore Housing has developed a variety of incentives to turn renters into homeowners and attract homeowners back to the City. Programs like **Healthy Neighborhoods**, **Live Near Your Work** and the **Neighborhood Conservation Initiative** make investing in a house a smarter decision than ever. The **SNAP (Strategic Neighborhood Action Plan) Program** is providing residents with a tool for guiding future development in their own communities.

Baltimore Housing is also supporting creation of a new **Day Resource Center** and upgrading several homeless shelters to help stabilize the lives of our most vulnerable population.

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As the City of Baltimore's economic development arm, the **Baltimore Development Corporation (BDC)** is leading the effort to retain and create jobs, attract private real estate and business investment, and create commercial and industrial redevelopment opportunities. To do this, BDC focuses its capital resources on target growth industries like biotechnology, financial services, health care, the Port of Baltimore, warehousing and distribution, specialty manufacturing and tourism. The new **Emerging Technology Center** at the former Eastern High School is an example of BDC supporting the dreams of entrepreneurs while targeting market growth sectors.



ETC at Eastern

BDC is leading the City's **West Side Initiative**, anchored by the restored **Hippodrome Performing Arts Center** (pictured) and several new residential and mixed-use projects. This effort is transforming the long-neglected Howard Street district into an urban showplace by building on the strengths of the



University of Maryland Baltimore, University of Maryland Medical Center, and historic Central Business District. BDC invests its capital funds in projects that create new job and development opportunities such as the **Carroll Camden Business Park**, **Fairfield Industrial Park**, **Rosemont Industrial Area** and **Hollander Ridge**.

The capital budget also supports BDC's **Commercial Revitalization** and **Baltimore Main Streets** programs, which assist small business owners in our neighborhood retail districts and target physical infrastructure improvements to enhance the neighborhood shopping experience. For FY 2005, capital funds are slated for **Monument Street**, **Pennsylvania Avenue** and **Irvington**.

## Transportation

The **Department of Transportation** faces a daunting challenge. The stress on the infrastructure of the City's aging roadway network is greater than ever. Physical needs outweigh available funds. Yet the Department of Transportation keeps the City moving by supporting economic development, leveraging Federal funds whenever possible, prioritizing dangerous roadway conditions and integrating alternative modes of travel.

As part of a citywide strategy to reclaim our main corridors, Transportation has been focused on improving appearance and safety. The City is trying not



Photo: Mary Pat Fannon

only to make a good first impression on visitors, but to make our streets as safe and efficient as possible for residents and businesses. In 2005, the **Gateway** projects listed above are being funded for construction, and several others are funded for design, including **Fulton Avenue Median**, **Park Heights Avenue**, **Hilton Street** and **Russell Street**. Streetscape projects involve road repairs as well, but they have an aesthetic component too. They include landscaping, lighting, benches, curb repairs and sometimes new brick sidewalks. Many of the Gateway projects also receive streetscape treatments.







The Department of Transportation also supports development through its capital program. When new housing is built, like at **Flag House Courts** (now known as **Albermarle Square**), **Uplands** or **EBDI** (left), new roads must be built. When companies decide to expand or relocate to the City, roads must accommodate their needs as well.

The City is also making an effort to improve traffic flow as well as pedestrian safety and overall quality of life through several projects like enhanced **traffic signal timing**, more **red light cameras** and **conversion of Charles Street to two-way traffic**. The

transportation budget also includes over **\$4 million** for improvements to residential **neighborhood streets** across the City, and **\$2.5 million** for **alleys and sidewalks**.

## Recreation & Parks

Baltimore's parklands and stream valleys together make up one of the nations' largest urban open space systems. The **Department of Recreation and Parks** is leading the charge to reinvigorate our parks. In 2005, funding is being provided to renovate **park lighting** in each of **Clifton, Gwynns Falls and Patterson Parks**. Pedestrian improvements in **Druid Hill Park**, including signage, pathways and lighting, will better connect the Mondawmin Metro Station to the Baltimore Zoo.



A major new project will transform **War Memorial Plaza**, currently an aging expanse of concrete in front of City Hall, into Downtown's newest lush green space. It will become an amenity for thousands of Downtown workers as well as the many residents now living in new apartments in the area.

In the continuing effort to provide recreational opportunities for children, the Department of Recreation and Parks will be renovating various recreation centers, including boilers at **Chick**

**Webb** and **Madison Square** and HVAC at **Gardenville**. **John Eager Howard** in Reservoir Hill and **Roosevelt** in Hampden, in particular, will undergo more extensive renovations. Other improvements slated for park buildings in 2005 include drainage systems at the **Mt. Clare Mansion**, roofing at **Clifton Mansion** and restrooms at the **Baltimore Conservatory**.

Much of the City's open space is being restored and reopened to the public through Baltimore's **Gwynns Falls and Jones Falls Trail systems**. When complete, the Jones Falls Greenway Trail will open approximately ten miles of the stream valley to the public for walking, biking, picnicking and access to the water. This Trail will link twenty neighborhoods to over 2000 acres of parkland, the midtown cultural district and the Inner Harbor. Phase I, from Penn Station to Druid Hill Park is complete. For 2005, funding is provided for the **Jones Falls Greenway Extension** through Druid Hill Park, connecting the trail to the Woodberry Light Rail Station and the new development at the former Clipper Mill Industrial Park. To keep all of Baltimore looking green, over 2000 new **street trees** will be planted throughout City neighborhoods. The addition of a new park and open space planner in the Department of Planning will help keep these projects moving.

# City School System

The capital budget of the **Baltimore City Public School System** draws funding from several sources: State, City, and Private. This fiscal year, the City is contributing **\$16 million** in General Obligation Bond funds. City funding of **\$32 million** over fiscal years 2004 and 2005 represents an **increase of 33%** over its 2002 and 2003 funding levels, signaling improved educational facilities as a clear priority of the O'Malley administration. Improvements to school facilities, including bathrooms, paintwork, windows and grounds, are underway right now, thanks to an army of volunteers participating in the **Believe in Our Schools Campaign** this summer.



Digital Harbor High School

The School System has been reassessing all sources and uses of its capital budget in recent weeks, and has determined that the priority should be “**systemic**” **improvements** to as many school buildings as possible. Projects in this category include boilers, HVAC, roofs, windows and doors, etc. Including prior appropriations from all sources, through fiscal year 2007, the School System expects to complete **\$175 million** worth of systemic projects at **149 schools**, improving the learning environment for **over 73,000 students**.

In addition, significant renovations at individual schools will continue to take place. **Southern High School** will continue its transformation into **Digital Harbor High School**. City bond funds, combined with other sources, will be used to modernize the facilities to prepare the 21<sup>st</sup> century student for jobs in the digital world, through a technology-based curriculum. Other significant upcoming renovations, per the latest plan adopted by the City School Board, include **Highlandtown Elementary #237**, **Baltimore School for the Arts #415** and **Laurence Paquin #457**. Several other renovation projects will be moving into planning and design phases, such as **Leith Walk Elementary #245**, **Dunbar High School #415** and **Carver Vo-Tech #454**.

## Public Works

**Department of Public Works (DPW)** projects are the most substantive component of this year's Capital Improvement Program. Nearly 50 cents out of every capital dollar will be spent for a DPW initiative. But that only makes sense given the range of essential services provided by this arm of City Government: supplying 1.8 million people with fresh drinking water, treating wastewater, maintaining the network of storm drains, and collecting trash, to name a few.

A major component of DPW's capital budget for this fiscal year continues to be **repairs or replacement of major sewershed infrastructure**, required by the EPA/MDE consent decree. This year's capital budget includes over \$34 million in projects mandated by the Consent Decree, including rehabilitation of the **Dundalk Sewershed collection/conveyance system**, a major **interceptor project** in the **Gwynns Run Sewershed** and improvements to the **Greenmount Avenue** and **Jones Falls pumping stations**. Biological nutrient removal projects are funded for the **Patapsco** and **Back River Treatment Plants**, and funds are also earmarked for upgrades to water and waste water infrastructure to support redevelopment in the **East Baltimore Development Initiative (EBDI)** area.

Major water supply projects for 2005 will include chlorine handling safety improvements at the **Montebello Water Treatment Plant** and **Water Security and Protection** for water treatment facilities and reservoirs throughout the system. Also funded for 2005 is \$10 million worth of **Water Infrastructure Rehabilitation**, including cleaning and lining of water supply pipes to enhance water pressure in various neighborhoods throughout the City.

Stream restoration, also called Channel Improvements or **Erosion Control**, is a citywide priority. The **Stony Run** stream and its tributaries in north Baltimore in particular will be the focus of \$2.1 million in bioengineering improvements to more naturally protect the stream from erosion. As part of DPW's **Gwynns Falls Habitat Improvement** project, a stormwater wetland will be created in the **Maidens Choice Run**, adjacent to Archbishop Keough School.

Finally, \$1 million has been allocated to continue repairs to **Small Storm Drains and Inlets** throughout the City.



Stream Restoration. photo by Tamara Woods

## Cultural & Public Facilities

Many of the great cultural institutions here in Baltimore have needs that cannot be met by admission fees alone. The City helps to support great organizations by providing funds for capital projects that leverage millions more from other sources. In 2005, the City will provide Bond funds towards the further expansion of the **Walters Art Museum**, as well as for repair or replacement of the chiller system at the **Baltimore Museum of Art**. The cultural life of City residents is greatly enriched by having these two world-class arts institutions right here in Baltimore, and the thousands of students from across Maryland who visit these museums benefit as well.

The City will also be giving a boost to two institutions in the City's thriving Mt. Royal Avenue Cultural District in 2005. Bond funds will support ongoing renovations to interior spaces at **Meyerhoff Symphony Hall**, home of the Baltimore Symphony Orchestra. City funds will also assist the **Lyric Opera House** (right) to expand its back stage area, bringing larger, more frequent and more diverse productions for the enjoyment of Baltimore patrons.



Photo by Aaron Levine

One of Maryland's premier tourist attractions, the **National Aquarium in Baltimore**, will receive funding toward a total City commitment of \$4 million for HVAC improvements to aid the Pier 3 building renovation. Twelve air handling units, two water boilers and the associated piping will be renovated in support of its new "immersion" exhibit and \$80 million master plan expansion, now underway.



Improvements will continue at the **Enoch Pratt Central Library**, which is also the State Library Resource Center for Maryland. City funding will support a \$60 million renovation to include upgrades to the safety and telecommunications systems, as well as improved plumbing and HVAC.



Credit: Mt. Vernon Cultural District

Finally, funds will support implementation of the **Baltimore City Heritage Area Management Plan**. The City will provide funds to be used as matching grants to institutions and attractions that promote a deeper appreciation of Baltimore's rich and diverse history and culture, as well as its contributions to state and national heritage. The new Inner Harbor Visitor Center will promote all of our wonderful cultural and historical attractions, near the harbor and beyond.

## Senior Centers

Growing old presents a unique set of challenges for people living anywhere in Maryland but, given our higher rates of poverty and disability, these challenges can be even more complex in Baltimore City. We are fortunate to have the **Commission on Aging and Retirement Education (CARE)** overseeing an improving and expanding network of neighborhood senior centers to help meet critical needs and enhance the daily lives of our senior population. Several centers are in line for 2005 capital funds.



Renovations need to be made at the 29 year-old **Waxter Center for Senior Citizens** on Cathedral Street. The \$1 million City commitment will leverage other funds two-to-one and will be used to replace worn building systems and improve the grounds surrounding the center.

The **Forest Park Senior Center**, located on Liberty Heights Avenue, is raising funds for its renovation and in 2005 the City is contributing \$200,000 of a \$500,000 City total toward an expected \$3 million fundraising effort. The center is ideally situated adjacent to the new Oaks at Liberty elderly apartments.

Finally, the City is contributing \$200,000 (of a \$500,000 total commitment) toward the **Zeta Senior Center** in the **Howard P. Rawlings Community Building**, to be constructed in the Park Heights neighborhood. This new facility will offer a cafe, an automated teller bank machine, and a range of services targeted to both active and frail elderly of northwest Baltimore. State, foundation and private funds will be combined with City funding to construct this new \$2 million facility.

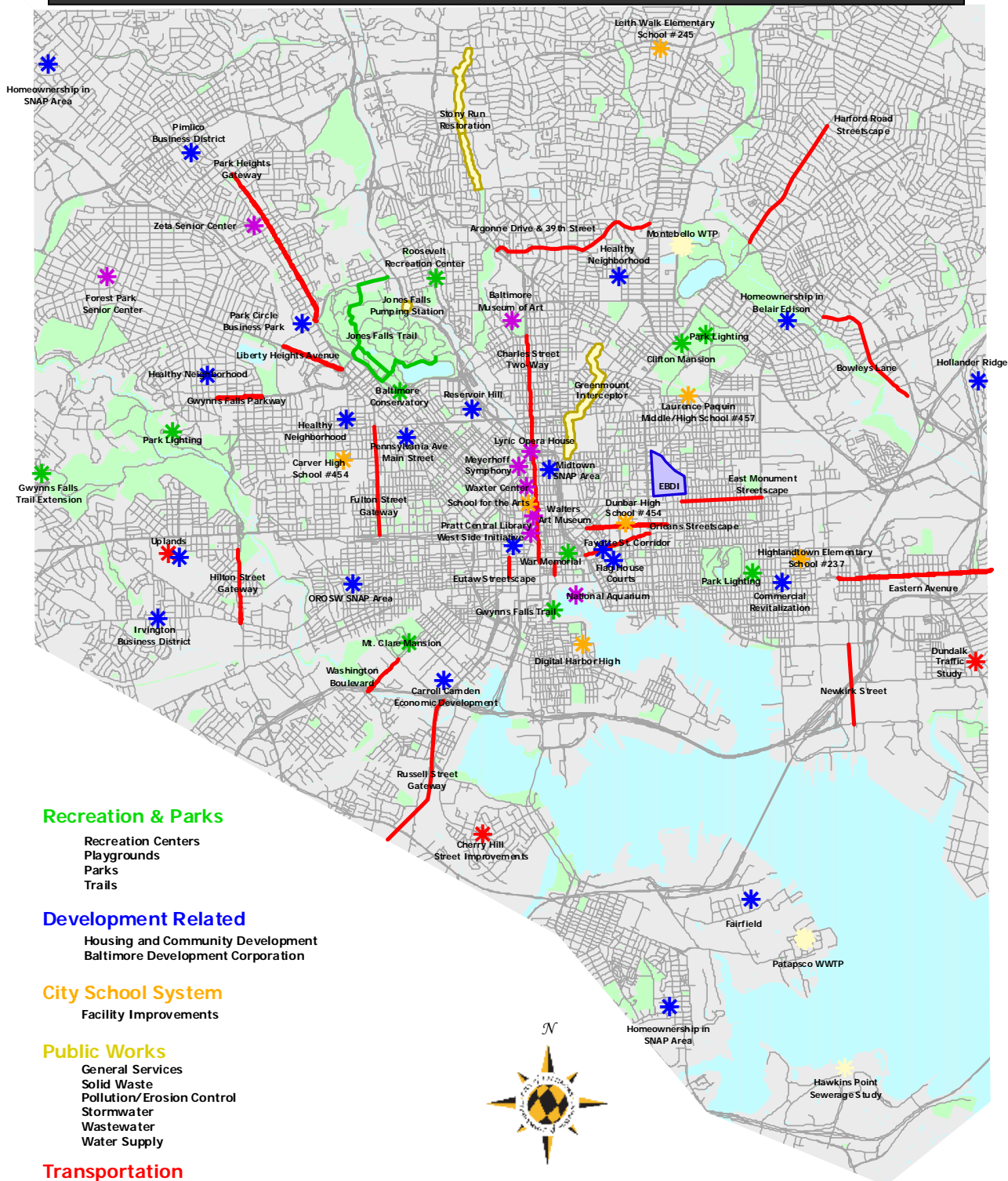
For more information about the Capital Improvement Program, please visit us at [www.baltimorecity.gov/government/planning](http://www.baltimorecity.gov/government/planning) or call the Comprehensive Planning Division at (410) 396-8357.



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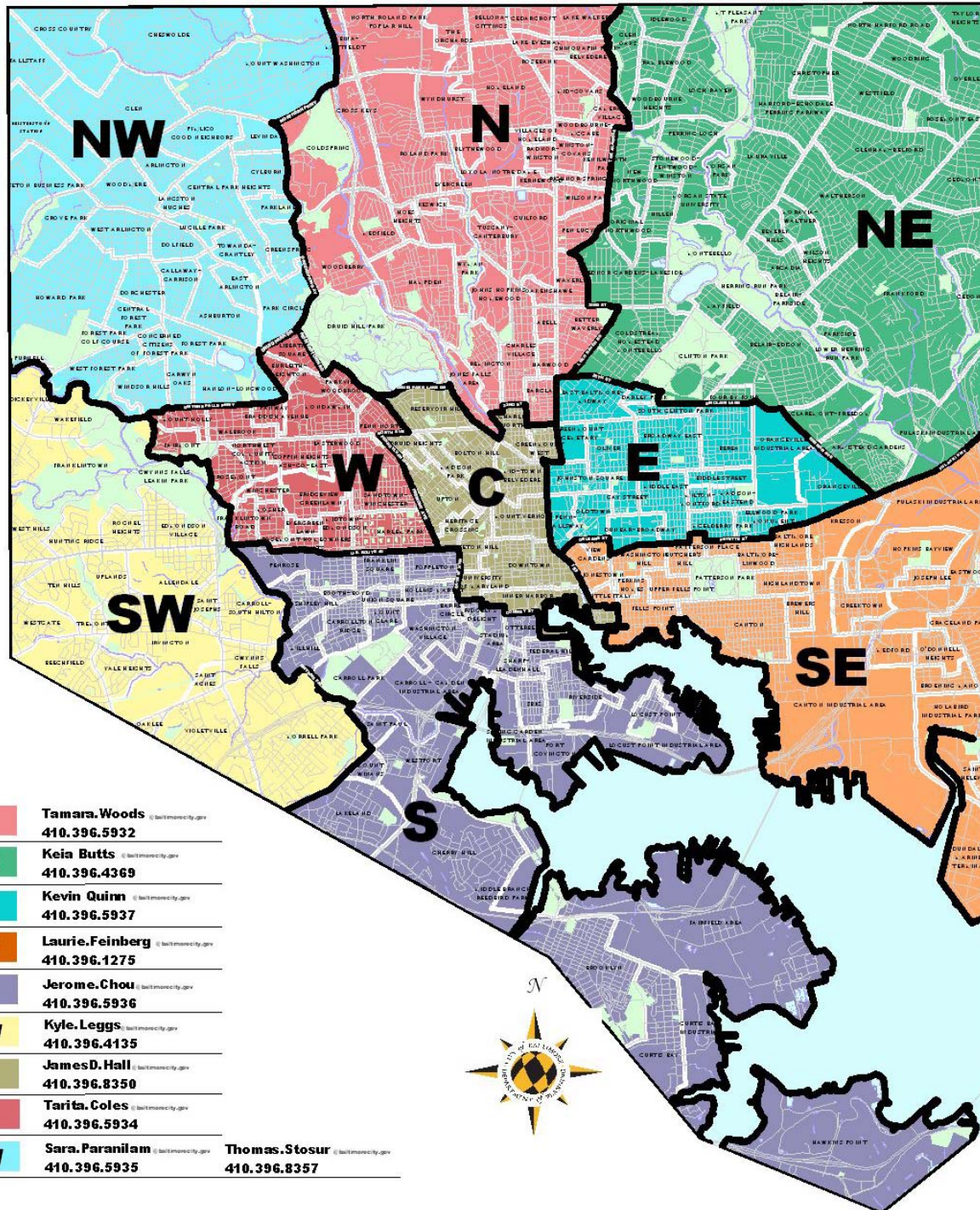


**Martin O'Malley**  
Mayor

Otis Riley, III  
Director of Planning



# PLANNING DISTRICTS



**Martin O'Malley**  
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